

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Richmond County Period: 2003

**Total Received:** \$70,264.00  
**Total Actual:** \$30,000.00  
**Difference:** \$40,264.00 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	21.500	21.000
Total 911 calls handled by the PSAP	2,815	2.068
Total wireless 911 calls handled by the PSAP	235	200
Percentage of wireless to total calls :0.95%		Percentage of wireless to 9-1-1 calls :9.67%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Magic call accounting software	\$ 26,000.00	\$ 0.00
TIU cards	\$ 9,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 35,500.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE replacement	\$ 20,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 20,000.00	\$ 0.00

Estimated:	$\frac{235}{21,500}$	X	\$ 20,000.00	=	\$ 2,084.00
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Actual:	$\frac{0}{21,000}$	X	\$ 0.00	=	\$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk installation	\$ 1,000.00	\$ 0.00
Trunk monthly costs	\$ 1,680.00	\$ 0.00
Total LEC Costs :	\$ 2,680.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Benefits for 5 dispatchers	\$ 11,768.26	\$ 32,350.60
Total Shared Equipment for Formula:	\$ 11,768.26	\$ 32,350.60

Estimated:	$\frac{235}{21,500}$	X	\$ 11,768.26	=	\$ 30,000.00
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Actual:	$\frac{200}{21,000}$	X	\$ 32,350.60	=	\$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Richmond County has requested to carry over the amount of \$38,584.00 for Call counting system.